

# East Providence School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,078	\$5,846	4.0%
Substitutes	\$93	\$109	-14.3%
Instructional Parapros	\$10	\$63	-84.4%
Pupil-Use Technology	\$47	\$52	-9.1%
Instructional Materials	\$135	\$126	7.6%
<b>Total</b>	<b>\$6,363</b>	<b>\$6,195</b>	<b>2.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$259	\$243	6.6%
Library & Media	\$155	\$159	-2.8%
Extracurricular	\$86	\$82	4.5%
Student Health/Services	\$278	\$198	40.5%
Curriculum Development	\$52	\$22	136.0%
Staff Development	\$65	\$47	36.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$90	\$89	0.9%
Therapists, Psychologists	\$1,111	\$1,050	5.8%
<b>Total</b>	<b>\$2,095</b>	<b>\$1,891</b>	<b>10.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$503	\$518	-2.8%
Food Service	\$283	\$287	-1.3%
Safety	\$1	\$0	100.0%
Building Upkeep	\$917	\$909	0.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$149	\$125	19.6%
<b>Total</b>	<b>\$1,852</b>	<b>\$1,838</b>	<b>0.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$365	\$341	7.0%
School Office	\$180	\$202	-10.7%
Deputies & Administrators	\$7	\$5	21.8%
Superintendent & Board	\$46	\$51	-8.9%
Legal	\$19	\$17	10.9%
<b>Total</b>	<b>\$617</b>	<b>\$616</b>	<b>0.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

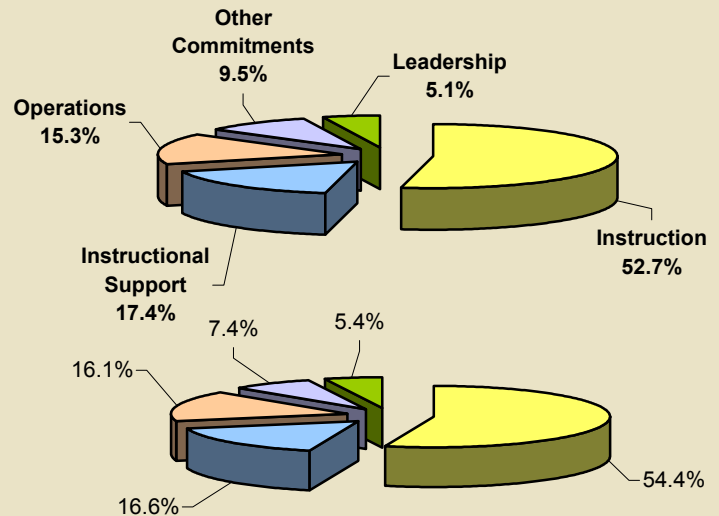
July 2005 - June 2006

Expenditures:	\$70,634,920
District Enrollment (ADM):	5,853
District Per Pupil:	\$12,068

July 2004 - June 2005

Expenditures:	\$68,145,288
District Enrollment (ADM):	5,988
District Per Pupil:	\$11,380

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$2	\$0	100.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$1,010	\$689	46.6%
Retiree Benefits	\$122	\$147	-17.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$6	\$5	39.8%
<b>Total</b>	<b>\$1,141</b>	<b>\$841</b>	<b>35.7%</b>